

Annual Budget Financial Summary

Budget Summary Schedules

SCHEDULE II SUMMARY OF POSITIONS BY DEPARTMENT

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Citizens Assistance	2.00	2.00	4.00
City Attorney	322.21	322.94	323.11
City Auditor and Comptroller	97.87	97.87	98.82
City Clerk	46.00	46.00	46.00
City Council District 1	9.00	9.00	9.00
City Council District 2	11.00	11.00	11.00
City Council District 3	10.00	10.00	10.00
City Council District 4	10.00	10.00	10.00
City Council District 5	9.00	9.00	9.00
City Council District 6	9.00	9.00	9.00
City Council District 7	9.00	10.00	10.00
City Council District 8	10.00	10.00	10.00
City Manager	2.00	2.00	2.00
City Treasurer	89.11	97.86	105.85
Citywide Program Expenditures	14.00	13.00	12.00
Community and Economic Development	56.67	51.42	57.02
Council Administration	6.00	7.00	7.00
Development Services ⁽¹⁾	16.00	-	-
Engineering and Capital Projects ⁽²⁾	294.58	276.44	272.58
Environmental Services	146.86	145.86	144.08
Equal Opportunity Contracting	28.50	26.50	24.50
Ethics Commission	3.00	4.00	3.75
Financial Management ⁽³⁾	48.79	48.54	45.38
General Services ⁽³⁾	245.06	245.06	234.53
Governmental Relations	4.00	4.00	3.00
Human Resources	10.32	10.17	10.17
Information Technology and Communications ⁽⁴⁾	53.40	-	-
Library	441.71	419.68	408.53
Mayor	29.00	29.00	29.00
Metropolitan Wastewater ⁽³⁾	25.36	22.36	20.35
Neighborhood Code Compliance	70.02	65.02	62.02
Office of Homeland Security ⁽⁵⁾	0.00	1.60	1.60
Park and Recreation	891.53	920.34	878.89
Personnel	58.86	58.28	57.88
Planning	79.60	72.60	66.60
Police	2,785.81	2,749.06	2,746.06
Public and Media Affairs	4.02	3.52	1.02
Real Estate Assets	47.89	46.64	43.14
San Diego Fire-Rescue	1,152.30	1,155.70	1,161.35
Special Projects	22.08	20.08	7.08
TOTAL GENERAL FUND	7,171.55	7,042.54	6,955.31

(1) Reflects the restructuring of Development Services Department, Fire Plan Check Division, from General Fund to Special Revenue Fund in Fiscal Year 2004.

(2) Reflects transfer of the Traffic Engineering Division from Transportation Department to Engineering and Capital Projects Department in Fiscal Year 2004.

(3) Reflects Fiscal Year 2005 restructuring. Includes transfer of the Purchasing Division from the General Services Department to the Financial Management Department, transfer of the Storm Water Pollution Prevention Program from General Services to the Metropolitan Wastewater Department, and restructuring of the Transportation Department from an independent department to a division within the General Services Department.

(4) Reflects the restructuring of Communications Division, Information Technology and Communications Department, from General Fund to Special Revenue Fund in Fiscal Year 2004.

(5) The Office of Homeland Security was budgeted within the San Diego Fire-Rescue Department in Fiscal Year 2004.

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	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
SPECIAL REVENUE FUNDS			
Centre City Maintenance Coordination	5.39	5.39	5.39
Community Development Block Grant	13.50	13.50	13.50
Energy Conservation Program	7.85	7.85	6.85
Facilities Financing	15.02	15.02	15.02
Fire/Emergency Medical Service Transport Program	101.35	121.50	110.60
Information Technology and Communications ⁽¹⁾	22.02	73.42	72.91
Library Grant Funds	29.80	29.80	20.80
Los Peñasquitos Canyon Preserve	2.00	2.00	2.00
Optimization Program	7.96	7.66	6.66
PETCO Park	0.00	0.00	1.00
QUALCOMM Stadium	50.58	35.33	21.33
Solid Waste Local Enforcement Agency	4.00	5.00	5.00
Special Districts Administration	7.15	7.15	7.15
Special Promotional Programs	9.00	9.00	7.50
Street Division Operating	360.49	359.49	314.49
Undergrounding Utilities District	-	9.15	9.15
TOTAL SPECIAL REVENUE FUNDS	636.11	701.26	619.35
ENTERPRISE FUNDS			
Airports	22.50	22.50	22.00
Development Services	439.06	533.06	532.03
Golf Course	76.00	76.00	92.00
Recycling	156.49	153.49	152.74
Refuse Disposal	199.17	201.17	200.63
Sewer	1,058.72	1,054.72	1,045.36
Water	855.74	860.74	857.87
TOTAL ENTERPRISE FUNDS	2,807.68	2,901.68	2,902.63
INTERNAL SERVICE FUNDS			
Central Stores	29.02	29.02	29.01
Diversity	5.00	4.00	4.00
Engineering and Capital Projects - Water/Wastewater	222.44	222.43	217.78
Equipment Division	171.06	171.06	171.03
Publishing Services	35.52	35.52	35.51
Risk Management ⁽²⁾	77.77	77.77	77.77
Special Training ⁽²⁾	9.00	9.00	9.00
TOTAL INTERNAL SERVICE FUNDS	549.81	548.80	544.10

(1) Reflects the restructuring of Communications Division, Information Technology and Communications Department, from General Fund to Special Revenue Fund in Fiscal Year 2004.

(2) Reflects transfer of the Employees Assistance Program from the Risk Management Internal Service Fund to the Special Training Internal Service Fund in Fiscal Year 2005.

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	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
OTHER FUNDS			
City Retirement Office	50.00	50.00	50.00
Maintenance Assessment Districts	13.39	15.50	15.50
Maintenance Assessment Districts Management	7.25	9.25	9.25
TOTAL OTHER FUNDS	<u>70.64</u>	<u>74.75</u>	<u>74.75</u>
TOTAL BUDGETED POSITIONS	<u>11,235.79</u>	<u>11,269.03</u>	<u>11,096.14</u>